

## Health and Welfare

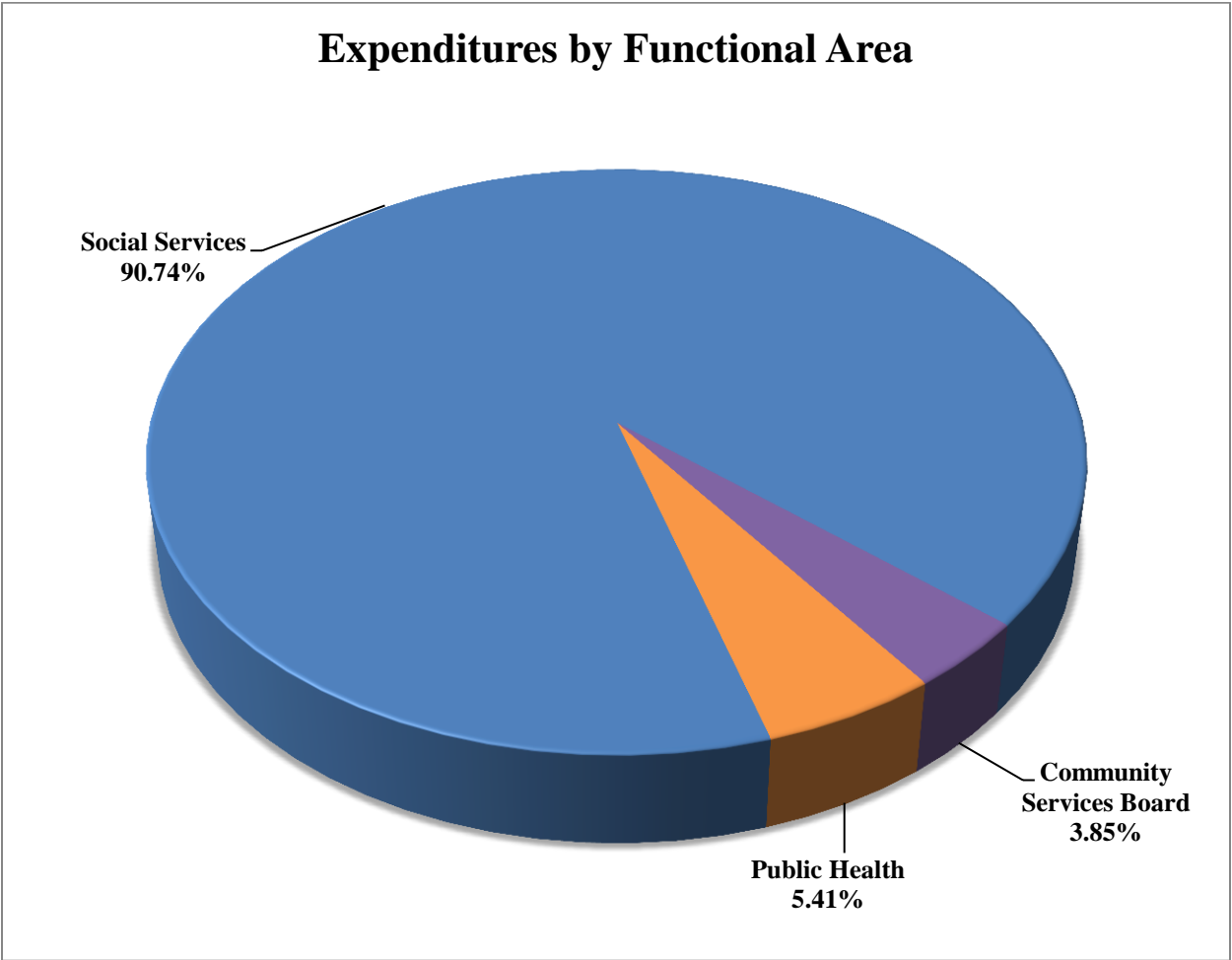
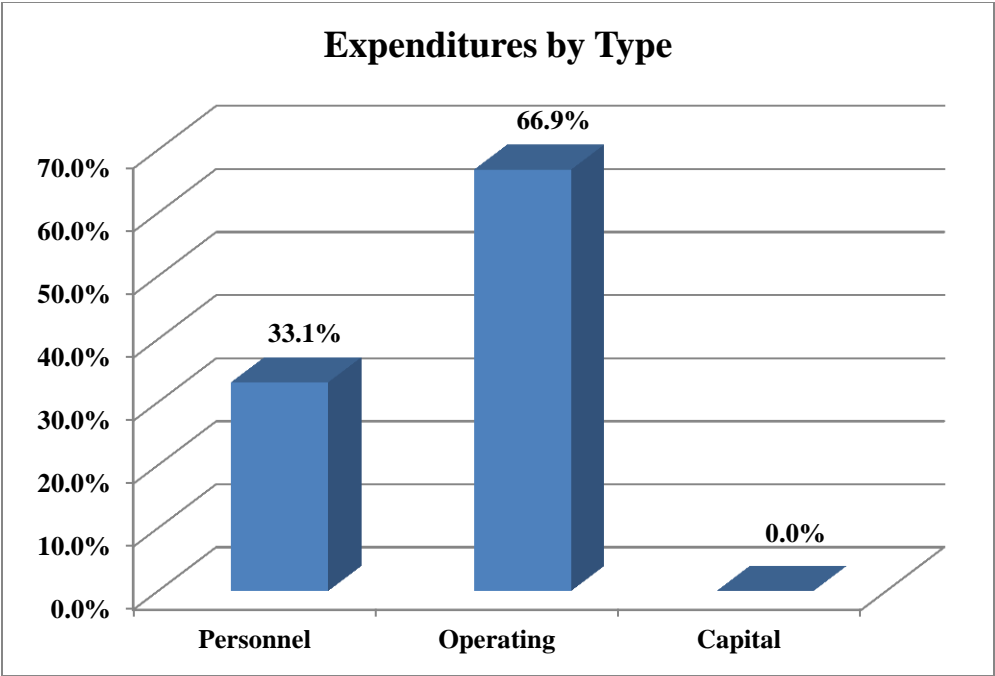
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Community Services Board	\$363,833
Public Health	511,676
<u>Social Services</u>	<u>8,577,505</u>
<b>Total</b>	<b>\$9,453,014</b>



**Annual Health and Wellness Fair  
Warrenton, Virginia**

# Health and Welfare



# Community Services Board

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## ORGANIZATIONAL PURPOSE:

The Rappahannock Rapidan Community Services Board (RRCSB) was formed in 1972 to serve as the regional agent for the delivery of mandated services to the elderly and to individuals with disabilities related to mental health, mental retardation, and substance abuse. Member jurisdictions include Fauquier, Culpeper, Madison, Orange, and Rappahannock Counties. Its overall mission is to improve quality of life by providing comprehensive mental health, mental retardation, substance abuse, and aging services that are consumer-focused, community-based, promote dignity, choice, and social integration, and evaluated based on outcomes.

## GOALS:

- Provide a safety net for the vulnerable and/or disabled populations within the community, from birth throughout life.
- Identify appropriate services, define appropriate quantity and quality of service for clients, and determine the “eligible population” for its programs that are not publicly funded.
- Manage and be accountable for the services provided to maintain the community as a healthy and wholesome place in which to live and work.
- Aggressively monitor all programs and services to verify need and efficiency of delivery to maximize results from available funds.
- Maintain services that are easily accessible, goal-directed, and with measurable outcomes in partnership with consumers.
- Maintain prevention and early intervention among its priority services.
- Educate the community about services available through the RRCSB.
- Recognize employees as partners in the attainment of all organizational goals.

## BUDGET SUMMARY:

	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Adopted</b>
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$347,009	\$347,009	\$363,541	\$363,833
Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$347,009</b>	<b>\$347,009</b>	<b>\$363,541</b>	<b>\$363,833</b>
Revenue	\$0	\$0	\$0	\$0
<b>Net Local Revenue</b>	<b>\$347,009</b>	<b>\$347,009</b>	<b>\$363,541</b>	<b>\$363,833</b>
<b>Full-time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# Public Health

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## ORGANIZATIONAL PURPOSE:

The Fauquier County Health Department strives to attain optimal health for County residents through disease prevention, environmental safeguards, and health promotion. The Fauquier County Health Department is part of a regional public health agency encompassing the five counties of the Rappahannock Rapidan Planning District. Overall program administration is handled by the State Department of Health. Areas of service include environmental health and inspections, general medical clinics, immunizations, family planning, maternal child health, and sexually transmitted diseases. The majority of clientele served are of low and moderate-income (particularly at the health clinics).

## GOALS:

- Prevent disease from vaccine-preventable diseases.
- Improve the health of women, infants, and families.
- Prevent sexually transmitted diseases and their complications.
- Limit injuries due to infectious disease and disasters.
- Reduce food borne illness.
- Reduce illness due to improper sewage handling.
- Reduce incidences of illnesses transmitted from animals to humans.

## BUDGET SUMMARY:

	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Adopted</b>
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$490,198	\$490,063	\$503,574	\$511,676
Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$490,198</b>	<b>\$490,063</b>	<b>\$503,574</b>	<b>\$511,676</b>
Revenue	\$0	\$0	\$0	\$0
<b>Net Local Revenue</b>	<b>\$490,198</b>	<b>\$490,063</b>	<b>\$503,574</b>	<b>\$511,676</b>
<b>Full-time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

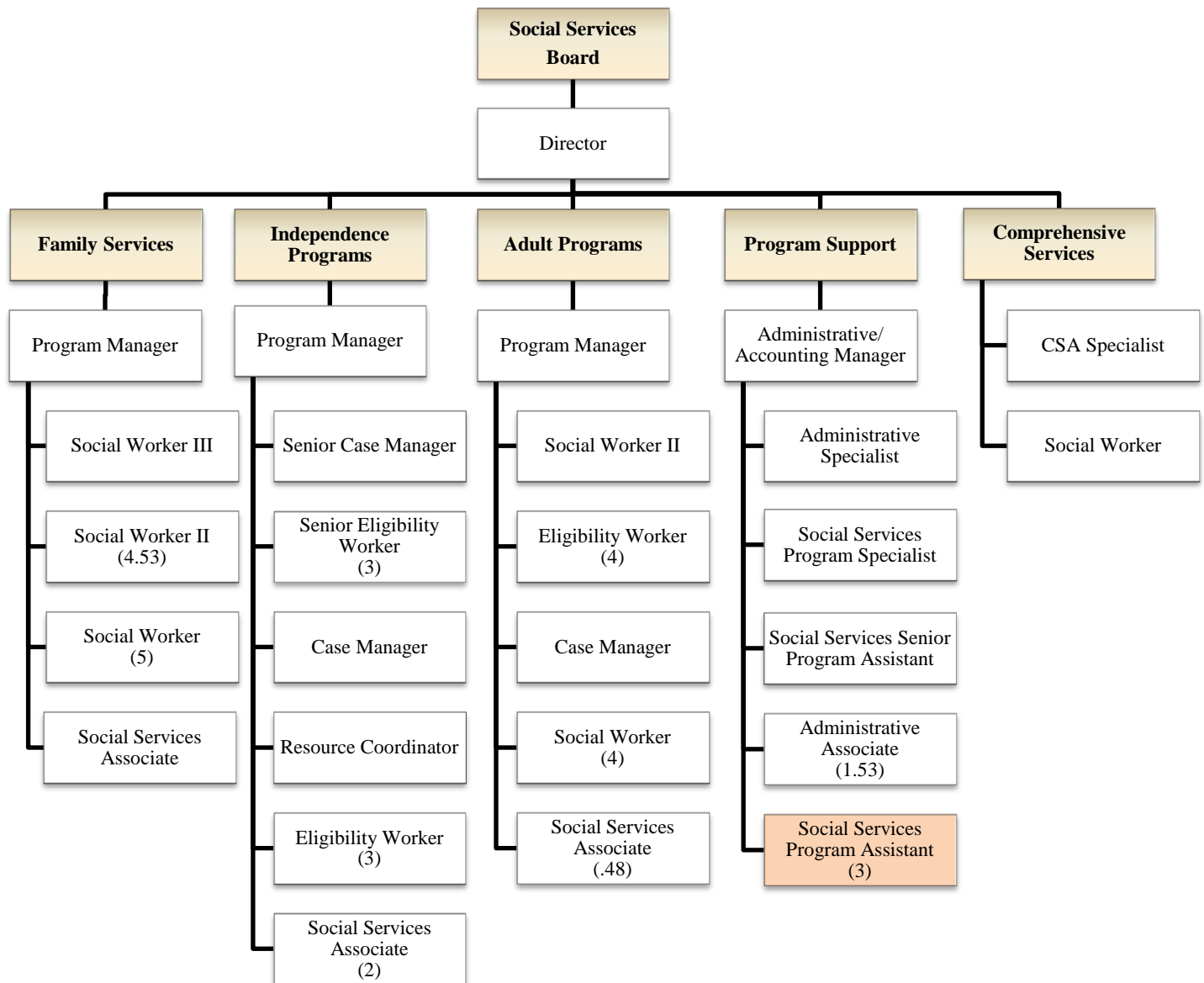
## BUDGET ANALYSIS:

The FY 2013 adopted budget for Public Health includes additional operating expenditures resulting from increased contractual services and State-mandated changes to retirement costs.

# Social Services

## ORGANIZATIONAL PURPOSE:

People helping people overcome adversity to secure strong futures for themselves, their families, and their communities.



*FY 2013 enhancements totaling 1.0 FTE included in shaded position.*

# Social Services

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## GOALS:

- Increase availability of adequate nutrition, health care and support required to meet the basic needs of families with children, elderly, and/or disabled adults by providing timely, accurate benefits to all who qualify.
- Prevent abuse, neglect, and exploitation of children, elderly, and/or disabled adults.
- Preserve families and assure a safe and stable environment for children.
- Plan and provide services for at-risk youth and their families that are child-centered, family-focused, and community-based.
- Maintain elderly and/or adults with disabilities safely at home as long as they choose.
- Help Temporary Assistance to Needy Families (TANF) clients increase their earnings.
- Support families and children through the provision of quality child care for working parents.

## KEY PROJECTS FOR FY 2013:

- Continue to meet the rising need for assistance due to the recession through streamlined processes and timely and accurate responses to applications for benefits.
- Meet or exceed Federal child welfare standards for safety, stability, and permanency outcomes for children while providing services to at-risk children and their families in their home community.
- Increase work participation in the Temporary Assistance for Needy Families (TANF) program through community job placements, improving compliance with Federal requirements for work participation, job placement, and retention.
- Collaborate with Aging Together to maintain the current level of success in assessing clients and safely diverting them from institutional care, despite decreased funding and increased incidences of adult abuse, neglect, or exploitation.

## BUDGET SUMMARY:

	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Adopted</b>
Costs:				
Personnel	\$2,882,965	\$2,884,716	\$2,999,769	\$3,133,542
Operating	\$6,582,003	\$6,167,328	\$6,145,780	\$5,443,963
Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$9,464,968</b>	<b>\$9,052,044</b>	<b>\$9,145,549</b>	<b>\$8,577,505</b>
Revenue	\$6,222,860	\$5,872,439	\$5,808,302	\$5,181,019
<b>Net Local Revenue</b>	<b>\$3,242,108</b>	<b>\$3,179,605</b>	<b>\$3,337,247</b>	<b>\$3,396,486</b>
<b>Full-time Equivalents</b>	<b>45.12</b>	<b>45.06</b>	<b>46.54</b>	<b>47.54</b>

# Social Services

## BUDGET ANALYSIS:

The FY 2013 adopted budget for Social Services includes the addition of a full-time social worker position approved by the Board of Supervisors mid-year FY 2012, as well as the conversion of a temporary Social Services Program Assistant position to a full-time permanent position, the expense of which will be partially offset by State and local revenues, personnel expenditure increases due to rising benefits costs, and increased expenditures for foster care. Reductions in revenue are attributable to the transition of daycare assistance programs to a state operated system.

DEPARTMENTAL SERVICE VOLUME	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Adopted
Caseworkers	15.6	14.4	14.4	14.4
Caseload	4,724	4,921	5,338	5,167
Cases per caseworker	303	300	371	359
Caseworkers needed to meet State standards	26.7	26.0	27.3	27.3

### *Program 1: Adult Services*

The Adult Services Team provides services to protect elderly and disabled adults from abuse, neglect, self-neglect, or exploitation, and determines eligibility for services and benefits.

- In cooperation with licensing, health professional, ombudsman agencies, and law enforcement (when necessary), investigate reports of abuse, neglect, or exploitation.
- Assess the level of functioning of impaired adults, and assist adults and families in exploring opportunities for substitute decision makers.
- Collaborate with community agencies to form a network of services to maintain individuals in the least restrictive environment possible for health, safety, and quality of life.
- When evaluation indicates the need for in-home services, assist with alternatives and develop in-home service resources required to allow adults to remain in their homes.
- Monitor the provision of services by in-home service providers, adult care residences, and adult foster care homes.
- Determine the appropriateness of out-of-home placements and assist in obtaining and maintaining such placements.
- Initiate and respond to Court proceedings, track and monitor reports received, and report findings back to the Court. Conduct annual face-to-face home visits and review guardianship reports.

## Social Services

SERVICE VOLUME	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Adopted
Abuse, neglect, exploitation investigations	153	221	180	245
Long term care screenings	107	122	110	137
Adults receiving services	386	461	390	550
Clients receiving department-funded home-based care	56	50	60	55

### OBJECTIVE:

- Provide protective services to adults identified as needing those services.

OUTCOME MEASURES	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Goal
Clients with reports investigated	153	221	180	245
Clients in need of protective services	91	103	135	120
Clients found in need	59%	47%	75%	49%
Clients who accept protective services	85	98	130	65

### *Program 2: Family Services*

The Family Services Team protects children from abuse and neglect, provides foster care and adoptions, preserves and supports families, intervenes early in at-risk families, and completes custody studies for the courts.

- Investigate and assess reports of child abuse and neglect, in cooperation with law enforcement agencies when criminal acts may be involved. Assess the needs of families and children.
- Initiate and respond to court proceedings.
- Place children in out-of-home placements and provide services to achieve permanent living situations through returning the child home, placing the child with relatives, or adoption. Provide independent living skills for foster children 14 or older.
- Collaborate with community agencies to intervene early to stabilize and support the family in providing quality parenting to children, and through domestic violence, substance abuse, and mental health referrals.
- Train adoptive and foster parents and provide support groups.
- Provide in-home counseling and substance abuse groups.
- Plan and coordinate family engagement in keeping with the State's transformation vision.



## Social Services

<b>SERVICE VOLUME</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Adopted</b>
Adoption assistance	34	33	44	36
Adoptive investigations	2	8	10	11
Custody investigations	11	13	33	17
Child abuse/neglect investigations/assessments	253	287	335	368
Foster children entering care	26	39	40	44
Foster children in care at end of fiscal year	37	46	50	50
Family preservation services initiated	18	27	25	28
Monthly average family preservation	11	14	16	18
Child Protective Services on-going cases	45	43	50	48

### OBJECTIVES:

- Initiate investigations or family assessments in response to all valid reports of suspected child abuse or neglect within 24 hours.
- Place children in permanent living situations within 18 months.

<b>OUTCOME MEASURES</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Estimated</b>	<b>FY 2013 Goal</b>
Reports	428	472	475	500
Valid reports	253	287	335	370
Valid reports investigated within 24 hrs.	78%	95%	100%	100%
Children entering care	26	39	40	44
Children in care	54	76	60	80
Children who found permanency within 18 months:				
Number	26	32	30	36
Percent of total participants	90%	100%	100%	100%

## Social Services

### ***Program 3: Benefits – Independence and Adult Teams***

The benefits team determines eligibility for benefit programs for families with children, and adults with no minor children within the household. This team also assists with determining what services may be needed and providing referrals where appropriate.

- Determine eligibility for benefits: SNAP, TANF, Medicaid, Auxiliary Grants, Energy Assistance and General Relief.
- Collaborate with community partners to meet the needs of our citizens.

<b>SERVICE VOLUME<sup>1</sup></b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Adopted</b>
Medicaid Applications	1,491	1,463	1,500	1,550
Average Medicaid Caseload	2,549	2,652	2,779	2,824
SNAP Applications	1,669	1,562	1,562	1,615
Average SNAP caseload	1,720	1,847	1,847	1,783
Average SNAP participation	69%	78%	85%	85%
Average FAMIS (State Plan)	397	448	448	422
TANF Applications	289	274	274	281
Average TANF caseload	133	120	120	126
Energy Assistance Applications	974	785	785	879
GR and AG Applications	143	64	64	103
Average GR and AG Caseload	49	24	24	36

<sup>1</sup>Averages reported on monthly basis, unless otherwise noted.

### **OBJECTIVES:**

- Increase availability of nutrition and health care to families with children, aged, and disabled by providing timely, accurate benefits to all who qualify.
- Meet State prescribed time frames for decisions on cash, medical, and nutrition assistance program applications.

<b>OUTCOME MEASURES</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Estimated</b>	<b>FY 2013 Goal</b>
Assistance program applications processed	4,541	4,165	4,165	4,353
Applications processed within prescribed time frames	4,517	4,137	4,137	4,327
Benefit program applications processed timely	99%	99%	99%	99%

## Social Services

### ***Program 4: Employment & Child Care***

The Employment & Child Care Team provides employment support services, operates The Workplace – Fauquier’s Career Resource Center, and provides child care subsidies to eligible families.

- Provide case management services to parents with children receiving TANF who participate in VIEW (Virginia Initiative for Employment not Welfare). Assess employment strengths/barriers, develop service plans, locate and refer clients to services and training, monitor the effectiveness of service delivery, assure client compliance with program requirements, and assist with child care and transportation.
- Collaborate with community partners to meet the needs for employment, financial and parental support and training, substance abuse and mental health counseling, job training, literacy, transportation, disabilities, etc.
- Work with Department of Rehabilitative Services and Employment Service Organizations to identify barriers to work and provide clients with services to obtain and retain employment.
- Provide employment services in conjunction with The Work Place to those who are seeking jobs or seeking additional training and advancement.
- Provide childcare subsidies to eligible families.

<b>SERVICE VOLUME<sup>1</sup></b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Adopted</b>
VIEW and Transitional Cases	111	104	104	107
Applications for Child Care	21	13	13	17
Children Receiving Child Care	201	183	183	192

<sup>1</sup>Reported as monthly averages.

### **OBJECTIVES:**

- Effectively assist Temporary Assistance to Needy Families (TANF) clients attain improved job placement to earn more income through the employment services program, Virginia Initiative for Employment not Welfare (VIEW).
- Temporary Assistance to Needy Families (TANF) clients leave the VIEW program with earned income in excess of TANF eligibility guidelines.
- Support families and children through the provision of quality child care in the child care subsidy programs.
- Increase the number of children cared for by a licensed provider or a voluntarily registered provider by educating families about child care quality and assisting providers to meet regulatory requirements.

## Social Services

OUTCOME MEASURES	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Goal
VIEW clients exited TANF	55	58	55	75
VIEW clients exited TANF with “excess” income	18	16	18	38
Percentage with “excess” income	33%	28%	35%	50%
Children receiving care through subsidy	392	380	400	400
Children in licensed centers	280	296	290	300
Children with in-home licensed provider	54	33	50	50
Children with voluntarily registered providers	22	21	25	25
Children with unregulated providers	36	30	35	25
Percentage of children in licensed and regulated child care facilities.	91%	92%	91%	93%

### ***Program 5: Comprehensive Services for At-Risk Youth - CSA***

Comprehensive Services Act (CSA) is a Virginia law pooling eight specific funding streams used to purchase services for at-risk youth. These funds are returned to the localities with a required State/Local match and are managed by local interagency teams. The Community Policy and Management Team (CPMT) serves as the policy-making body and fiscal manager of funds for CSA at the local level. The Family Assessment and Planning Team (FAPT) is appointed by CPMT and is tasked with assessing the strengths and needs of individual youths and families and identifying services to be provided.

Both CPMT and FAPT continue to review all work processes for simplification opportunities with the intent to focus efforts on family engagement, enhanced assessment, and intensive reviews in cases where they can prevent or shorten residential stays.

## Social Services

<b>SERVICE VOLUME<sup>1</sup></b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Adopted</b>
Congregate Care (foster care, special education, CHINS)	25	26	23	21
Foster Care (TFC, basic maintenance & other payments, IL, prevention community based services)	56	71	72	72
Community Based Services	138	146	145	87
Day Placement and Wrap-Around Services for students with disabilities <sup>2</sup>	50	43	36	65

<sup>1</sup>Includes some duplication since children in private day placements may also receive community based services.

<sup>2</sup>The state revised the mandate for this service volume category in FY 2011. Due to the revised service description for individualized education plan wrap services, affected special education students will be moved from the Community Based Services to the Day Placement and Wrap-Around Services category in FY 2013.

### OBJECTIVES:

- Provide necessary services in a community setting.
- Increase parental participation in the FAPT process as demonstrated by the Family Engagement model. Provide timely reimbursement for services delivered.

<b>OUTCOME MEASURES</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Estimated</b>	<b>FY 2013 Goal</b>
Parents attending FAPT meetings	65%	63%	65%	65%
Invoices processed monthly	156	165	172	182
Children receiving congregate care	9%	9%	6%	6%
Special Education private day placements	13%	15%	9%	8%

